

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	0.0	865.9	1,045.6	1,019.3	900.3	-119.0	-11.7%
Pioneer Homes	0.0	36,403.5	36,403.5	36,429.8	40,872.4	4,442.6	12.2%
RDU Total:	0.0	37,269.4	37,449.1	37,449.1	41,772.7	4,323.6	11.5%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	6,434.9	6,924.4	6,924.4	6,924.4	6,924.4	0.0	0.0%
Alcohol Safety Action Program	1,063.6	1,140.8	1,140.8	502.8	622.8	120.0	23.9%
Behavioral Hlth Medicaid Svcs	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	25,743.9	21.8%
Behavioral Health Grants	17,501.8	28,322.7	28,590.9	28,590.9	23,945.9	-4,645.0	-16.2%
Behavioral Health Administrator	5,542.1	8,113.2	8,105.6	8,743.6	8,587.0	-156.6	-1.8%
CAP Grants	1,871.3	2,458.2	2,458.2	2,458.2	2,458.2	0.0	0.0%
Rural Services/Suicide Prevent'n	2,680.3	2,901.1	2,901.1	2,901.1	2,901.1	0.0	0.0%
Psychiatric Emergency Svcs	5,542.1	7,132.7	7,132.7	7,132.7	6,824.2	-308.5	-4.3%
Svcs/Seriously Mentally Ill	8,337.9	10,772.7	10,772.7	10,772.7	10,743.7	-29.0	-0.3%
Designated Eval & Treatment	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	3,033.9	4,802.4	4,802.4	4,802.4	6,895.4	2,093.0	43.6%
Alaska Psychiatric Institute	19,673.7	18,746.0	18,746.0	18,746.0	20,209.1	1,463.1	7.8%
Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	193,078.2	210,854.7	211,115.3	211,115.3	235,396.2	24,280.9	11.5%
Children's Services							
Children's Medicaid Services	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	0.0	0.0%
Children's Services Manager	8,442.4	6,358.1	6,343.9	6,306.3	6,670.5	364.2	5.8%
Children's Services Training	956.5	1,209.0	1,209.0	1,209.0	1,618.2	409.2	33.8%
Front Line Social Workers	24,519.6	28,765.0	28,765.0	29,452.4	33,144.7	3,692.3	12.5%
Family Preservation	8,383.2	9,285.6	9,285.6	9,740.6	11,092.2	1,351.6	13.9%
Foster Care Base Rate	7,690.3	10,106.9	10,106.9	10,322.5	10,245.9	-76.6	-0.7%

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Children's Services							
Foster Care Augmented Rate	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Foster Care Special Need	4,145.5	4,662.0	4,662.0	3,822.0	3,462.0	-360.0	-9.4%
Subsidized Adoptions/Guardians	18,178.4	19,732.9	19,732.9	19,732.9	21,711.6	1,978.7	10.0%
Residential Child Care	6,516.5	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Infant Learning Program Grants	7,473.8	7,659.9	7,659.9	7,659.9	7,756.8	96.9	1.3%
Women, Infants and Children	25,395.8	25,548.9	25,548.9	25,028.5	25,946.7	918.2	3.7%
Children's Trust Programs	297.3	1,025.9	1,025.9	1,065.9	1,067.1	1.2	0.1%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	124,086.1	132,962.4	132,948.2	132,948.2	141,323.9	8,375.7	6.3%
Health Care Services							
Medicaid Services	606,642.4	649,258.2	649,258.2	649,258.2	671,732.1	22,473.9	3.5%
Catastrophic & Chronic Illness	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	1,617.2	6,477.1	6,474.8	5,542.3	29,547.7	24,005.4	433.1%
Health Purchasing Group	14,441.4	15,610.0	15,610.0	15,991.9	0.0	-15,991.9	-100.0%
Certification and Licensing	969.2	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	331.0	492.6	492.6	492.6	0.0	-492.6	-100.0%
Women's and Adolescents Servi	5,015.6	2,593.6	2,613.6	3,164.2	0.0	-3,164.2	-100.0%
Medicaid State Programs	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0%
Children's Health Eligibility	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	643,099.4	675,902.5	675,920.2	675,920.2	702,750.8	26,830.6	4.0%
Juvenile Justice							
McLaughlin Youth Center	11,215.7	11,982.3	11,982.3	12,106.4	12,487.5	381.1	3.1%
Mat-Su Youth Facility	1,379.7	1,520.3	1,520.3	1,532.2	1,582.6	50.4	3.3%
Kenai Peninsula Youth Facility	995.4	1,411.3	1,411.3	1,357.2	1,398.4	41.2	3.0%
Fairbanks Youth Facility	3,081.7	3,347.3	3,347.3	3,177.0	3,274.0	97.0	3.1%

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Juvenile Justice							
Bethel Youth Facility	2,491.5	2,824.9	2,824.9	2,754.6	2,838.4	83.8	3.0%
Nome Youth Facility	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	489.3	39.0%
Johnson Youth Center	2,356.6	2,434.5	2,434.5	2,498.1	2,572.9	74.8	3.0%
Ketchikan Regional Yth Facility	1,106.3	1,144.3	1,144.3	1,136.8	1,172.4	35.6	3.1%
Probation Services	9,294.1	8,412.4	8,386.3	8,409.8	10,237.2	1,827.4	21.7%
Delinquency Prevention	1,218.4	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0%
Youth Courts	0.0	308.3	308.3	308.3	0.0	-308.3	-100.0%
RDU Total:	34,152.6	36,840.1	36,814.0	36,814.0	39,586.3	2,772.3	7.5%
Public Assistance							
ATAP	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	-3,700.0	-8.3%
Adult Public Assistance	57,526.9	57,161.4	57,161.4	57,161.4	58,087.0	925.6	1.6%
Child Care Benefits	41,492.2	46,015.1	46,015.1	46,003.1	47,288.1	1,285.0	2.8%
General Relief Assistance	7,905.1	1,499.0	1,499.0	1,499.0	1,355.4	-143.6	-9.6%
Tribal Assistance	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	0.0	0.0%
Senior Care	2,833.9	0.0	14,649.6	14,711.1	7,719.4	-6,991.7	-47.5%
PFD Hold Harmless	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	-3,065.2	-19.2%
Energy Assistance Program	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	20.6	0.2%
Public Assistance Admin	2,054.2	2,735.2	2,796.3	2,764.8	5,989.4	3,224.6	116.6%
Public Assistance Field Svcs	24,572.1	27,014.6	27,014.6	27,014.6	29,635.8	2,621.2	9.7%
Fraud Investigation	1,294.3	1,449.1	1,449.1	1,449.1	1,490.4	41.3	2.9%
Quality Control	996.4	1,100.5	1,100.5	1,100.5	1,697.8	597.3	54.3%
Work Services	12,356.0	16,169.3	16,169.3	16,151.3	16,172.5	21.2	0.1%
Public Assist Data Processing	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0%
OAA-ALB Hold Harmless	519.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	229,008.1	231,913.3	246,598.9	246,598.9	241,435.2	-5,163.7	-2.1%

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Public Health							
Nursing	0.0	18,851.1	18,851.1	18,752.9	19,938.7	1,185.8	6.3%
Women, Children and Family He	0.0	0.0	0.0	0.0	9,191.8	9,191.8	100.0%
Public Health Admin Svcs	0.0	2,368.8	2,349.1	2,349.1	2,277.1	-72.0	-3.1%
Certification and Licensing	0.0	1,852.5	1,871.9	2,571.9	3,089.3	517.4	20.1%
Epidemiology	0.0	17,282.8	17,263.7	17,263.7	16,284.0	-979.7	-5.7%
Bureau of Vital Statistics	0.0	1,824.7	1,854.7	1,854.7	1,878.6	23.9	1.3%
Community Health/EMS Services	0.0	5,994.2	5,994.2	5,314.2	4,361.6	-952.6	-17.9%
Community Health Grants	0.0	2,313.2	2,313.2	1,963.2	1,963.2	0.0	0.0%
Emergency Medical Svcs Grants	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
State Medical Examiner	0.0	1,272.4	1,272.4	1,272.4	1,337.8	65.4	5.1%
Public Health Laboratories	0.0	4,658.5	4,658.5	5,086.7	5,706.8	620.1	12.2%
Tobacco Prevention and Control	0.0	3,315.3	3,315.3	3,315.3	4,545.3	1,230.0	37.1%
RDU Total:	0.0	61,493.6	61,504.2	61,504.2	72,334.3	10,830.1	17.6%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	236,382.1	191,291.2	191,291.2	191,291.2	248,624.3	57,333.1	30.0%
Senior/Disabilities Svcs Admin	2,879.6	6,174.3	6,169.9	6,169.9	7,479.3	1,309.4	21.2%
Protection and Comm Svcs	7,813.6	3,328.0	3,328.0	3,328.0	3,838.7	510.7	15.3%
Nutrition, Transp & Support Svcs	6,152.8	6,582.1	6,582.1	6,676.2	0.0	-6,676.2	-100.0%
Senior Community Based Grants	0.0	0.0	0.0	0.0	11,115.6	11,115.6	100.0%
Home and Community Based C	3,235.5	5,032.9	5,032.9	5,123.9	0.0	-5,123.9	-100.0%
Senior Residential Services	727.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	6,689.1	9,289.7	9,289.7	9,104.6	8,627.2	-477.4	-5.2%
Senior Employment Services	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	265,714.4	222,513.2	222,508.8	222,508.8	280,500.1	57,991.3	26.1%

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
State Health Services							
Nursing	18,722.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Admin Svcs	2,590.5	0.0	0.0	0.0	0.0	0.0	0.0%
Epidemiology	15,632.4	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,060.5	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health/EMS Services	8,605.1	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	1,708.5	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	666.9	0.0	0.0	0.0	0.0	0.0	0.0%
State Medical Examiner	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Health Laboratories	4,771.8	0.0	0.0	0.0	0.0	0.0	0.0%
Tobacco Prevention and Control	2,764.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	58,748.1	0.0	0.0	0.0	0.0	0.0	0.0%
Departmental Support Services							
Commissioner's Office	929.3	811.6	811.6	811.6	819.6	8.0	1.0%
Office of Program Review	1,071.2	1,111.0	1,111.0	1,256.0	2,450.9	1,194.9	95.1%
Rate Review	724.6	814.5	814.5	814.5	963.8	149.3	18.3%
Assessment and Planning	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	5,563.2	10,450.5	10,443.7	10,643.7	12,800.1	2,156.4	20.3%
Hearings and Appeals	0.0	0.0	0.0	0.0	502.6	502.6	100.0%
Personnel and Payroll	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0%
Audit	195.1	225.0	225.0	225.0	0.0	-225.0	-100.0%
Medicaid School Based Admin C	0.0	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0%
Health Plan. & Facilities Mgmt	649.0	882.8	882.8	882.8	908.3	25.5	2.9%
Health Planning & Infrastructure	0.0	3,577.5	3,577.5	3,232.5	3,277.6	45.1	1.4%
Information Technology Services	0.0	14,894.5	14,901.6	14,901.6	15,263.1	361.5	2.4%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Departmental Support Services							
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	828.8	998.4	4,163.0	4,163.0	4,218.4	55.4	1.3%
RDU Total:	11,052.7	44,965.0	48,129.9	48,129.9	52,403.6	4,273.7	8.9%
Boards and Commissions							
Alaska Mental Health Board	328.4	419.0	419.0	419.0	335.5	-83.5	-19.9%
ADA Advisory Board	286.4	530.6	530.6	530.6	280.1	-250.5	-47.2%
Commission on Aging	251.1	418.3	418.3	418.3	417.0	-1.3	-0.3%
Governor's Cncl/Disabilities	2,050.8	2,614.3	2,614.3	2,614.3	2,396.4	-217.9	-8.3%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	420.0	420.0	100.0%
Pioneers Homes Advisory Board	19.2	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	66.4	118.8	118.8	118.8	119.0	0.2	0.2%
RDU Total:	3,002.3	4,114.7	4,114.7	4,114.7	3,981.7	-133.0	-3.2%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
RDU Total:	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
Alaska Longevity Programs							
Alaska Longevity Pgms Mgmt	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Health and Social Services
Includes All Funds

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Alaska Longevity Programs							
Pioneer Homes	34,922.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	36,386.6	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	524,858.7	527,159.9	530,551.4	530,551.4	616,818.9	86,267.5	16.3%
Federal Funds:	887,213.2	935,247.8	935,222.7	935,222.7	989,756.7	54,534.0	5.8%
Other Funds:	187,256.6	197,580.5	212,488.5	212,488.5	206,144.5	-6,344.0	-3.0%
Total Funds:	1,599,328.5	1,659,988.2	1,678,262.6	1,678,262.6	1,812,720.1	134,457.5	8.0%
Permanent Full Time:	3,151	3,017	3,027	3,076	3,178	102	3.3%
Permanent Part Time:	137	101	101	103	107	4	3.9%
Non Permanent:	131	128	128	188	186	-2	-1.1%
Total Positions:	3,419	3,246	3,256	3,367	3,471	104	-0.1%